

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2011 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric - Miscellaneous	PROJECT NAME: Cityworks (PL # 60646)
PROJECT SCOPE: Implementation of Phase III of an Asset Management Program with GIS functionality	
CURRENT SITUATION: In 2009 we implemented the Service Request Module. This enables Utilities and Public Works to better track customer calls and requests for services. The first phase was critical because the current program-Legacy Mainframe had become obsolete. Phase II of the project in 2010 will implement the standard maintenance work orders. These work orders is used to track the labor, vehicle usage and materials costs for the repairs, and replacement and maintenance of all the existing Utilities and Public Works infrastructure. Each Work order will be mapped to the GIS system. Phase III will complete the implementation of the work orders system that will track all the labor, vehicle and material costs for all CIP projects and customer services requests (billed). This phase we will also address Inventory Control Planning and Fleet/Equipment Controls Phase IV we anticipate implementing mobile deployment and add production enancing applications such as Scheduler.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. We have hired Plexus to guide us through to identify what this technology will be.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ 794,317	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,144,317
Bonds-Lease/Revenue	-	-	-	-	-	-	-
Unreserved Fund Bal	-	-	-	-	-	-	-
Total	\$ 794,317	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,144,317

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Inventory Control planning, Fleet & Eqpt Control & Utilities & P/W Construction & Engineering Work
FY 2012	Mobile Deployment, Productivity Enhancing Applications
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

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FY 2011 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric-Miscellaneous	PROJECT NAME: Operations Center (PL # 60085)
PROJECT SCOPE: This project is to provide funding for upgrades to the Utility Service Complex which includes relocation of the main driveway entrance to Dan St. and renovation of the existing warehouse space for use as a crew meeting area and locker room.	
CURRENT SITUATION: Existing complex located in floodplain, which prohibits expansion. Staff and operations have exceeded available space.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: This project is a multi-year project which requires funding beyond the scope of this CIP.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
Bonds-General Obligation	-	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
Other	-	-	-	-	-	-	-
Total	\$ 1,350,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 7,350,000

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Renovation of Monument St. Building
FY 2012	Renovation of Monument St. Building
FY 2013	Renovation of Monument St. Building
FY 2014	Renovation of Monument St. Building
FY 2015	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2011 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric-Miscellaneous	PROJECT NAME: Energy Efficiency and Conservation Project (PL # 90100)
PROJECT SCOPE: See Next Page	
<p>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Benefits include reduced energy expenses city-wide, reduced rental residential energy bills, greater response rates due to branding and message consistency across multiple media, local resources for energy auditing services adequate to serve current and future requests for such services, and multiple 'shovel ready' opportunities for additional federal funding should such funding become available. Without this project, current energy efficiency efforts will eventually stagnate and the public will continue to have little or no access to energy auditing services, and in a blind effort to find energy solutions, the general public will continue to be susceptible to energy related 'fly-by-night' opportunities and scams that are now becoming more common nationwide.</p>	
<p>OTHER COMMENTS: This is a non-capital project. It is included in the Capital Improvement Plan in order to carryforward to the next fiscal year any unexpended funds.</p>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 225,000	\$ 177,300	\$ -	\$ -	\$ -	\$ -	\$ 402,300
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 225,000	\$ 177,300	\$ -	\$ -	\$ -	\$ -	\$ 402,300

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Energy Efficiency and Conservation Project
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

DEPARTMENT/DIVISION: Utilities/Electric Miscellaneous

PROJECT NAME: Energy Efficiency & Conservation Project (PL #90100)

PROJECT SCOPE:

In comparing money spent on weatherization and efficiency versus that spent on utility bill assistance, weatherization and efficiency yields a 7-fold return versus a one-time helping hand. With this in mind, it is Danville Utilities' intention to increase our local efforts that focus on energy efficiency and conservation. Included in this Energy Efficiency project are efforts to increase our conservation and efficiency awareness to the public through additional radio and print advertising, monthly utility bill inserts, and the use of consulting services to assist in message and branding consistency across all media types. Using assistance from outside consulting services, we look to create a Strategic Energy Plan for the City of Danville to be used as a guide to all city departments when making energy related decisions. This plan will include information relating to the City of Danville facilities as well as guidance for external programs.

Rental properties account for a high percentage of Danville's housing stock. Of those rental properties, the majority are occupied by low and moderate income residents. These residents have little or no control over improvements to their facility due to lack of funds and lack of property ownership. The landlord or property owner has the control over the improvements, but they have little financial incentive to make energy improvements for the benefit of their tenants. To assist in addressing this issue, Danville Utilities plans to work in cooperation with the Community Development Inspections Division to fund energy efficiency improvements to facilities in the areas of greatest need currently targeted by the new Rental Inspection Program and expanding to other areas as funding is available and documented success are achieved. We intend to recover the improvement costs over a 10-year period from the landlord and/or tenant. The benefit to the tenant will be greater energy efficiency and lower utility bills.

Education will play a significant role in the success of these efforts. With more efficient facilities, behavioral changes of the facility operators must be addressed in order to maximize the benefits of the upgrades. Those currently focused on energy efficient operations must be encouraged to maintain or increase those efforts. Those who currently exhibit little or no focus on operating in an energy efficient manner must be educated and encouraged to do so. These educational efforts will be administered through a variety of coordinated community efforts.

Due to failed efforts to encourage local businesses to obtain training and offer such services, Danville Utilities also will add additional energy auditing services to its offerings. Danville Utilities will train and obtain appropriate certifications for identified engineering staff to perform facility energy evaluations. Additional software and equipment will be needed to perform these additional duties properly.

All of the above additional efforts will be in addition to the current and ongoing efforts undertaken to address energy costs and efficiencies.